

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Frederick County_____ **Total Request :** \$ 64,608.95

Date: September 10, 2002_____ **Total Actual:** \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	229,976	264,500	
Total 911 calls handled by PSAP	28,220	32,500	
Total wireless 911 calls handled by PSAP	10,400	12,000	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Exabyte Tapes – Magic	296.00	
Monthly Trunk Charges	4,032.00	
Total Equipment Dedicated to Wireless E-911	4,328.00	

Shared Equipment:

Description	Estimated Cost	Actual Cost
Verizon Lease & Maintenance	112,191.00	
Total Shared Equipment for Formula below	112,191.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{10.42\%}{10.42\%} \times 112,191.00 = \$11,690.30 \quad \times \quad =$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Total LEC Costs		

PSAP: Frederick County_____**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salary & Benefits	458,321.00	
Training	8,000.00	
Total Personnel Costs for Formula below	466,321.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$$\frac{10.42\%}{\text{X } 466,321.00} = \$48,590.65 \quad \text{X} \quad =$$